

STRATEGIC AREA: PUBLIC SAFETY
DEPARTMENT: Corrections and Rehabilitation

***** FUNDED PROJECTS *****
(\$ IN 000'S)

ENVIRONMENTAL PROJECTS

KROME ENVIRONMENTAL MITIGATION

LOCATION: Krome Ave and SW 8 St
Unincorporated Miami-Dade County

COMM DIST: Countywide

DESCRIPTION: Conduct on-site mitigation of a ten-acre area to comply with requirements of the State of Florida Department of Environmental Protection and the U.S. Army Corps of Engineers.

REVENUE SCHEDULE:	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Capital Outlay Reserve	0	80	0	0	0	0	0	0	80
Department Operating Revenue	220	0	0	0	0	0	0	0	220
TOTAL REVENUE:	220	80	0	0	0	0	0	0	300
EXPENDITURE SCHEDULE:	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Site Development	220	80	0	0	0	0	0	0	300
TOTAL PROJECTED COST:	220	80	0	0	0	0	0	0	300

JAIL FACILITY IMPROVEMENTS

FIRE ALARM SYSTEM IMPROVEMENTS

LOCATION: 7000 NW 41 St, 6950 NW 41 St and 13850 NW 41 St
Unincorporated Miami-Dade County

COMM DIST: District 08

DESCRIPTION: Conduct needs assessment and make repairs to the fire alarm, smoke evacuation, and sprinkler systems at the Turner Guildford Knight Detention Center, the Training and Treatment Center, and the Metro West Detention Center.

REVENUE SCHEDULE:	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Capital Outlay Reserve	150	1,243	0	0	0	0	0	0	1,393
Criminal Justice Bond Proceeds	607	0	0	0	0	0	0	0	607
TOTAL REVENUE:	757	1,243	0	0	0	0	0	0	2,000
EXPENDITURE SCHEDULE:	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Planning/Design	150	1,850	0	0	0	0	0	0	2,000
TOTAL PROJECTED COST:	150	1,850	0	0	0	0	0	0	2,000

STRATEGIC AREA: PUBLIC SAFETY
DEPARTMENT: Corrections and Rehabilitation

***** FUNDED PROJECTS *****
(\$ IN 000'S)

PTDC - AIR HANDLER REPLACEMENT

LOCATION: 1321 NW 13 St

City of Miami

COMM DIST: Countywide

DESCRIPTION: Replace twelve units of obsolete and deteriorated air handlers at the Pre-Trial Detention Center.

REVENUE SCHEDULE:	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Capital Outlay Reserve	0	175	0	0	0	0	0	0	175
Department Operating Revenue	150	0	0	0	0	0	0	0	150

TOTAL REVENUE:	150	175	0	0	0	0	0	0	325
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EXPENDITURE SCHEDULE:	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Equipment Acquisition	150	175	0	0	0	0	0	0	325

TOTAL PROJECTED COST:	150	175	0	0	0	0	0	0	325
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PTDC - SAFETY CELL LOCK MODIFICATIONS

LOCATION: 1321 NW 13 St

City of Miami

COMM DIST: Countywide

DESCRIPTION: Replace and modify the cranking mechanisms on all C-Wing safety cells at the Pre-Trial Detention Center.

REVENUE SCHEDULE:	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Capital Outlay Reserve	0	100	0	0	0	0	0	0	100
Department Operating Revenue	260	0	0	0	0	0	0	0	260

TOTAL REVENUE:	260	100	0	0	0	0	0	0	360
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EXPENDITURE SCHEDULE:	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Planning/Design	10	0	0	0	0	0	0	0	10
Construction	240	110	0	0	0	0	0	0	350

TOTAL PROJECTED COST:	250	110	0	0	0	0	0	0	360
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TGKDC - KITCHEN FLOORING

LOCATION: 7000 NW 41 St

Unincorporated Miami-Dade County

COMM DIST: District 08

DESCRIPTION: Replace kitchen flooring at the Turner Guilford Knight Detention.

REVENUE SCHEDULE:	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Capital Outlay Reserve	0	75	0	0	0	0	0	0	75
Department Operating Revenue	180	0	0	0	0	0	0	0	180

TOTAL REVENUE:	180	75	0	0	0	0	0	0	255
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EXPENDITURE SCHEDULE:	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Other	180	75	0	0	0	0	0	0	255

TOTAL PROJECTED COST:	180	75	0	0	0	0	0	0	255
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STRATEGIC AREA: PUBLIC SAFETY
DEPARTMENT: Corrections and Rehabilitation

***** FUNDED PROJECTS *****
(\$ IN 000'S)

TTC - LAUNDRY OPERATIONS UPGRADE

LOCATION: 6950 NW 41 St
Unincorporated Miami-Dade County
COMM DIST: Countywide

DESCRIPTION: Replace existing 18-year old commercial dryers with four new 170 pound dryers to handle the existing work loads and future capacity at the Training and Treatment Center.

REVENUE SCHEDULE:	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Capital Outlay Reserve	0	1,107	0	0	0	0	0	0	1,107
Criminal Justice Bond Proceeds	70	0	0	0	0	0	0	0	70

TOTAL REVENUE:	70	1,107	0	0	0	0	0	0	1,177
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EXPENDITURE SCHEDULE:	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Construction	0	377	0	0	0	0	0	0	377
Equipment Acquisition	200	600	0	0	0	0	0	0	800

TOTAL PROJECTED COST:	200	977	0	0	0	0	0	0	1,177
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WDC - HVAC AND FIRE ALARM SYSTEM UPGRADES

LOCATION: 1401 NW 7 Ave
City of Miami
COMM DIST: Countywide

DESCRIPTION: Replace chilled water handlers, exhaust fans, fire and smoke dampers, heating, ventilation and air-conditioning (HVAC) controls and fire alarm system; install eight new roof top air-conditioners and drywall partitions, and waterproof exterior of building.

REVENUE SCHEDULE:	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Capital Outlay Reserve	0	300	0	0	0	0	0	0	300
Criminal Justice Bond Proceeds	745	0	0	0	0	0	0	0	745

TOTAL REVENUE:	745	300	0	0	0	0	0	0	1,045
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EXPENDITURE SCHEDULE:	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Planning/Design	100	0	0	0	0	0	0	0	100
Construction	645	300	0	0	0	0	0	0	945

TOTAL PROJECTED COST:	745	300	0	0	0	0	0	0	1,045
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STRATEGIC AREA: PUBLIC SAFETY
DEPARTMENT: Fire and Rescue

***** FUNDED PROJECTS *****
(\$ IN 000'S)

AIR RESCUE FACILITIES

AIR RESCUE FUELING FACILITY

LOCATION: Tamiami Airport
Unincorporated Miami-Dade County
COMM DIST: Countywide
DESCRIPTION: Construct fueling facility at Tamiami Air Rescue Hangar.

REVENUE SCHEDULE:	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Capital Outlay Reserve	0	125	0	0	0	0	0	0	125
TOTAL REVENUE:	0	125	0	0	0	0	0	0	125
EXPENDITURE SCHEDULE:	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Planning/Design	0	15	0	0	0	0	0	0	15
Construction	0	110	0	0	0	0	0	0	110
TOTAL PROJECTED COST:	0	125	0	0	0	0	0	0	125

EQUIPMENT ACQUISITION

ULTRA HIGH FREQUENCY (UHF) SYSTEM REPLACEMENT

LOCATION: Countywide
Fire Rescue District
COMM DIST: Throughout Miami-Dade County
DESCRIPTION: Replace and expand current UHF radio system.

REVENUE SCHEDULE:	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Future Financing	0	11,000	0	0	0	0	0	0	11,000
TOTAL REVENUE:	0	11,000	0	0	0	0	0	0	11,000
EXPENDITURE SCHEDULE:	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Planning/Design	0	1,000	0	0	0	0	0	0	1,000
Construction	0	10,000	0	0	0	0	0	0	10,000
TOTAL PROJECTED COST:	0	11,000	0	0	0	0	0	0	11,000

STRATEGIC AREA: PUBLIC SAFETY
DEPARTMENT: Fire and Rescue

***** FUNDED PROJECTS *****
(\$ IN 000'S)

FIRE STATION RENOVATION

PINECREST STATION RENOVATION

LOCATION: 10850 SW 57 Ave

Pinecrest

COMM DIST: District 07

DESCRIPTION: Renovate station and construct a rescue bay.

REVENUE SCHEDULE:

	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Fire Rescue Taxing District	500	250	0	0	0	0	0	0	750

TOTAL REVENUE:

500	250	0	0	0	0	0	0	0	750
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EXPENDITURE SCHEDULE:

	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Land/Bldg. Acquisition	500	0	0	0	0	0	0	0	500
Construction	0	250	0	0	0	0	0	0	250

TOTAL PROJECTED COST:

500	250	0	0	0	0	0	0	0	750
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FIRE STATION REPLACEMENT

HIALEAH GARDENS STATION 28 RELOCATION

LOCATION: NW 103 St and NW 87 Ave

Hialeah Gardens

COMM DIST: District 12

DESCRIPTION: Construct a new fire rescue station on County-owned land to replace the existing undersized facility.

REVENUE SCHEDULE:

	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Developer Fees/Donations	800	200	0	0	0	0	0	0	1,000

TOTAL REVENUE:

800	200	0	0	0	0	0	0	0	1,000
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EXPENDITURE SCHEDULE:

	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Planning/Design	60	0	0	0	0	0	0	0	60
Construction	300	540	0	0	0	0	0	0	840
Art Allowance	0	10	0	0	0	0	0	0	10
Furnishings	0	40	0	0	0	0	0	0	40
Telecommunications	0	20	0	0	0	0	0	0	20
Project Contingency	0	30	0	0	0	0	0	0	30

TOTAL PROJECTED COST:

360	640	0	0	0	0	0	0	0	1,000
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DONATION SCHEDULE:

	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Site Dedicated by City	100	0	0	0	0	0	0	0	100

TOTAL DONATION:

100	0	0	0	0	0	0	0	0	100
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STRATEGIC AREA: PUBLIC SAFETY
DEPARTMENT: Fire and Rescue

***** FUNDED PROJECTS *****
(\$ IN 000'S)

ULETA FIRE STATION 32 RELOCATION

LOCATION: Vicinity of NE 168 St and NE 3 Ct
North Miami Beach

COMM DIST: District 02

DESCRIPTION: Construct a new 6,000 square-foot two-bay fire rescue facility on land donated by the City of North Miami Beach to replace the existing dilapidated station.

REVENUE SCHEDULE:	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Fire Impact Fees	250	50	0	0	0	0	0	0	300
Developer Fees/Donations	950	350	0	0	0	0	0	0	1,300

TOTAL REVENUE:	1,200	400	0	0	0	0	0	0	1,600
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EXPENDITURE SCHEDULE:	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Planning/Design	50	0	0	0	0	0	0	0	50
Construction	0	680	715	0	0	0	0	0	1,395
Art Allowance	0	20	0	0	0	0	0	0	20
Furnishings	0	20	0	0	0	0	0	0	20
Telecommunications	0	11	0	0	0	0	0	0	11
Equipment Acquisition	0	25	0	0	0	0	0	0	25
Project Contingency	0	70	0	0	0	0	0	0	70
Computer Hardware/Software	0	9	0	0	0	0	0	0	9

TOTAL PROJECTED COST:	50	835	715	0	0	0	0	0	1,600
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DONATION SCHEDULE:	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
DIC/DRI Donations	950	350	0	0	0	0	0	0	1,300

TOTAL DONATION:	950	350	0	0	0	0	0	0	1,300
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WEST MIAMI FIRE STATION RELOCATION

LOCATION: City of West Miami
West Miami

COMM DIST: District 06

DESCRIPTION: Relocate existing station to provide adequate rescue bay.

REVENUE SCHEDULE:	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Fire Rescue Taxing District	0	119	0	0	0	0	0	0	119
2002 Capital Asset Acquisition Bonds	381	0	0	0	0	0	0	0	381

TOTAL REVENUE:	381	119	0	0	0	0	0	0	500
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EXPENDITURE SCHEDULE:	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Planning/Design	50	0	0	0	0	0	0	0	50
Construction	150	300	0	0	0	0	0	0	450

TOTAL PROJECTED COST:	200	300	0	0	0	0	0	0	500
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STRATEGIC AREA: PUBLIC SAFETY
DEPARTMENT: Fire and Rescue

***** FUNDED PROJECTS *****
(\$ IN 000'S)

NEW FIRE STATIONS

AIR RESERVE BASE FIRE RESCUE STATION

LOCATION: Vicinity of SW 127 Ave and SW 284 St
Fire Rescue District
COMM DIST: District 09

DESCRIPTION: Construct a 6,000 square foot two-bay fire rescue facility.

REVENUE SCHEDULE:	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Fire Impact Fees	0	0	0	189	306	0	1,314	430	2,239

TOTAL REVENUE:	0	0	0	189	306	0	1,314	430	2,239
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EXPENDITURE SCHEDULE:	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Land/Bldg. Acquisition	0	0	0	0	200	0	0	0	200
Planning/Design	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	1,480	0	1,480
Art Allowance	0	0	0	0	0	0	20	0	20
Furnishings	0	0	0	0	0	0	40	0	40
Telecommunications	0	0	0	0	0	0	20	0	20
Equipment Acquisition	0	0	0	0	0	0	0	430	430
Project Contingency	0	0	0	0	0	0	40	0	40
Computer Hardware/Software	0	0	0	0	0	0	9	0	9

TOTAL PROJECTED COST:	0	0	0	0	200	0	1,609	430	2,239
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DOLPHIN FIRE RESCUE STATION

LOCATION: Vicinity of NW 25 St and NW 117 Ave
Unincorporated Miami-Dade County
COMM DIST: District 12

DESCRIPTION: Construct a 6,000 square foot two-bay fire rescue facility.

REVENUE SCHEDULE:	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Fire Impact Fees	1,845	0	0	370	1,494	0	0	0	3,709

TOTAL REVENUE:	1,845	0	0	370	1,494	0	0	0	3,709
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EXPENDITURE SCHEDULE:	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Land/Bldg. Acquisition	0	1,500	0	0	0	0	0	0	1,500
Site Development	10	0	40	0	0	0	0	0	50
Planning/Design	0	0	60	0	0	0	0	0	60
Construction	0	0	0	600	815	0	0	0	1,415
Art Allowance	0	0	0	0	15	0	0	0	15
Furnishings	0	0	0	0	40	0	0	0	40
Telecommunications	0	0	0	0	20	0	0	0	20
Equipment Acquisition	0	0	0	0	600	0	0	0	600
Computer Hardware/Software	0	0	0	0	9	0	0	0	9

TOTAL PROJECTED COST:	10	1,500	100	600	1,499	0	0	0	3,709
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STRATEGIC AREA: PUBLIC SAFETY
DEPARTMENT: Fire and Rescue

***** FUNDED PROJECTS *****
(\$ IN 000'S)

DORAL NORTH FIRE RESCUE STATION

LOCATION: Vicinity of NW 74 St and NW 114 Ave
Unincorporated Miami-Dade County
COMM DIST: District 12

DESCRIPTION: Construct a 6,000 square foot two-bay fire rescue station.

REVENUE SCHEDULE:	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Fire Impact Fees	188	0	1,021	1,000	0	0	0	0	2,209

TOTAL REVENUE:	188	0	1,021	1,000	0	0	0	0	2,209
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EXPENDITURE SCHEDULE:	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Planning/Design	0	0	60	0	0	0	0	0	60
Construction	0	0	0	800	635	0	0	0	1,435
Art Allowance	0	0	0	15	0	0	0	0	15
Furnishings	0	0	0	0	40	0	0	0	40
Equipment Acquisition	0	0	0	0	600	0	0	0	600
Project Contingency	0	0	0	50	0	0	0	0	50
Computer Hardware/Software	0	0	0	9	0	0	0	0	9

TOTAL PROJECTED COST:	0	0	60	874	1,275	0	0	0	2,209
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EAST HOMESTEAD FIRE RESCUE STATION

LOCATION: SW 344 St and SW 162 Ave
Homestead
COMM DIST: District 09

DESCRIPTION: Construct a 6,000 square foot two-bay fire rescue facility; identified in previous capital budgets as the Sky Vista Fire Rescue Station; however due to changing development patterns a new site is being selected to better serve the community.

REVENUE SCHEDULE:	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
1994 Fire Rescue District Bonds	750	0	0	0	0	0	0	0	750
2002 Fire District Bond Interest	753	771	0	0	0	0	0	0	1,524

TOTAL REVENUE:	1,503	771	0	0	0	0	0	0	2,274
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EXPENDITURE SCHEDULE:	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Land/Bldg. Acquisition	0	150	0	0	0	0	0	0	150
Planning/Design	50	50	0	0	0	0	0	0	100
Construction	0	0	600	1,250	0	0	0	0	1,850
Art Allowance	0	0	0	15	0	0	0	0	15
Furnishings	0	0	0	40	0	0	0	0	40
Telecommunications	50	0	0	20	0	0	0	0	70
Project Contingency	0	0	0	40	0	0	0	0	40
Computer Hardware/Software	0	0	0	9	0	0	0	0	9

TOTAL PROJECTED COST:	100	200	600	1,374	0	0	0	0	2,274
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STRATEGIC AREA: PUBLIC SAFETY
DEPARTMENT: Fire and Rescue

***** FUNDED PROJECTS *****
(\$ IN 000'S)

EAST KENDALL FIRE RESCUE STATION AND SUPPORT COMPLEX

LOCATION: 6000 SW 87 Ave
Fire Rescue District
COMM DIST: District 07

DESCRIPTION: Construct a 6,000 square foot two-bay fire rescue facility on County-owned land.

REVENUE SCHEDULE:	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Fire Impact Fees	1,478	0	0	0	0	0	0	0	1,478
Developer Fees/Donations	112	0	0	0	0	0	0	0	112
1994 Fire Rescue District Bonds	1,600	0	0	0	0	0	0	0	1,600
2002 Capital Asset Acquisition Bonds	2,500	0	0	0	0	0	0	0	2,500

TOTAL REVENUE:	5,690	0	0	0	0	0	0	0	5,690
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EXPENDITURE SCHEDULE:	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Planning/Design	0	45	0	0	0	0	0	0	45
Construction	100	3,600	1,390	0	0	0	0	0	5,090
Art Allowance	0	0	75	0	0	0	0	0	75
Furnishings	0	0	120	0	0	0	0	0	120
Telecommunications	0	0	45	0	0	0	0	0	45
Equipment Acquisition	0	0	225	0	0	0	0	0	225
Project Contingency	0	0	75	0	0	0	0	0	75
Computer Hardware/Software	0	0	15	0	0	0	0	0	15

TOTAL PROJECTED COST:	100	3,645	1,945	0	0	0	0	0	5,690
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EUREKA FIRE RESCUE STATION

LOCATION: Vicinity of SW 184 St and SW 157 Ave
Fire Rescue District
COMM DIST: District 08

DESCRIPTION: Construct a 6,000 square foot two-bay fire rescue facility.

REVENUE SCHEDULE:	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Fire Impact Fees	419	0	801	1,064	0	0	0	0	2,284

TOTAL REVENUE:	419	0	801	1,064	0	0	0	0	2,284
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EXPENDITURE SCHEDULE:	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Land/Bldg. Acquisition	0	275	0	0	0	0	0	0	275
Planning/Design	0	0	65	0	0	0	0	0	65
Construction	0	0	600	767	0	0	0	0	1,367
Art Allowance	0	0	0	18	0	0	0	0	18
Furnishings	0	0	0	50	0	0	0	0	50
Telecommunications	0	0	0	20	0	0	0	0	20
Equipment Acquisition	0	0	0	430	0	0	0	0	430
Project Contingency	0	0	50	0	0	0	0	0	50
Computer Hardware/Software	0	0	0	9	0	0	0	0	9

TOTAL PROJECTED COST:	0	275	715	1,294	0	0	0	0	2,284
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STRATEGIC AREA: PUBLIC SAFETY
DEPARTMENT: Fire and Rescue

***** FUNDED PROJECTS *****
(\$ IN 000'S)

FLORIDA CITY STATION

LOCATION: Vicinity of SW 192 Ave and 344 St
Florida City
COMM DIST: District 01

DESCRIPTION: Construct a 6,000 square foot two-bay rescue facility.

REVENUE SCHEDULE:	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Fire Impact Fees	0	250	0	0	0	0	0	2,039	2,289

TOTAL REVENUE:	0	250	0	0	0	0	0	2,039	2,289
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EXPENDITURE SCHEDULE:	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Land/Bldg. Acquisition	0	250	0	0	0	0	0	0	250
Planning/Design	0	0	0	0	0	0	0	65	65
Construction	0	0	0	0	0	0	0	1,397	1,397
Art Allowance	0	0	0	0	0	0	0	18	18
Telecommunications	0	0	0	0	0	0	0	20	20
Equipment Acquisition	0	0	0	0	0	0	0	430	430
Project Contingency	0	0	0	0	0	0	0	50	50
Construction Contingency	0	0	0	0	0	0	0	50	50
Computer Hardware/Software	0	0	0	0	0	0	0	9	9

TOTAL PROJECTED COST:	0	250	0	0	0	0	0	2,039	2,289
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GRATIGNY FIRE RESCUE STATION

LOCATION: Vicinity of NW 154 St and NW 87 Ave
Fire Rescue District
COMM DIST: District 13

DESCRIPTION: Construct a 6,000 square foot two-bay fire rescue facility.

REVENUE SCHEDULE:	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Fire Impact Fees	2,054	0	465	0	0	0	0	0	2,519

TOTAL REVENUE:	2,054	0	465	0	0	0	0	0	2,519
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EXPENDITURE SCHEDULE:	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Land/Bldg. Acquisition	0	0	500	0	0	0	0	0	500
Planning/Design	10	0	0	55	0	0	0	0	65
Construction	0	0	0	600	670	0	0	0	1,270
Art Allowance	0	0	0	0	20	0	0	0	20
Furnishings	0	0	0	0	40	0	0	0	40
Telecommunications	0	0	0	0	20	0	0	0	20
Equipment Acquisition	0	0	0	0	545	0	0	0	545
Project Contingency	0	0	0	0	50	0	0	0	50
Computer Hardware/Software	0	0	0	0	9	0	0	0	9

TOTAL PROJECTED COST:	10	0	500	655	1,354	0	0	0	2,519
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STRATEGIC AREA: PUBLIC SAFETY
DEPARTMENT: Fire and Rescue

***** FUNDED PROJECTS *****
(\$ IN 000'S)

INTERNATIONAL GARDENS/TAMIAMI FIRE RESCUE STATION

LOCATION: SW 6 St and SW 127 Ave

Fire Rescue District

COMM DIST: District 12

DESCRIPTION: Construct a 6,000 square foot two-bay fire rescue facility.

REVENUE SCHEDULE:	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Fire Impact Fees	782	0	159	0	0	0	0	0	941
2002 Fire District Bond Interest	1,363	0	0	0	0	0	0	0	1,363

TOTAL REVENUE:	2,145	0	159	0	0	0	0	0	2,304
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EXPENDITURE SCHEDULE:	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Land/Bldg. Acquisition	150	0	0	0	0	0	0	0	150
Planning/Design	50	0	0	0	0	0	0	0	50
Construction	0	271	1,159	0	0	0	0	0	1,430
Art Allowance	0	0	20	0	0	0	0	0	20
Furnishings	0	0	40	0	0	0	0	0	40
Telecommunications	0	0	20	0	0	0	0	0	20
Equipment Acquisition	0	0	545	0	0	0	0	0	545
Project Contingency	0	0	40	0	0	0	0	0	40
Computer Hardware/Software	0	9	0	0	0	0	0	0	9

TOTAL PROJECTED COST:	200	280	1,824	0	0	0	0	0	2,304
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MIAMI LAKES NORTH FIRE RESCUE STATION

LOCATION: Vicinity of NW 186 St and Interstate 75

Unincorporated Miami-Dade County

COMM DIST: District 13

DESCRIPTION: Construct a 6,500 square foot two-bay fire rescue facility.

REVENUE SCHEDULE:	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Fire Impact Fees	265	0	0	0	0	1,189	700	0	2,154

TOTAL REVENUE:	265	0	0	0	0	1,189	700	0	2,154
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EXPENDITURE SCHEDULE:	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Planning/Design	0	0	0	0	0	60	0	0	60
Construction	0	0	0	0	0	795	600	0	1,395
Art Allowance	0	0	0	0	0	20	0	0	20
Furnishings	0	0	0	0	0	0	45	0	45
Telecommunications	0	0	0	0	0	0	20	0	20
Equipment Acquisition	0	0	0	0	0	0	545	0	545
Project Contingency	0	0	0	0	0	0	60	0	60
Computer Hardware/Software	0	0	0	0	0	9	0	0	9

TOTAL PROJECTED COST:	0	0	0	0	0	884	1,270	0	2,154
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DONATION SCHEDULE:	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Site Dedicated by Developer	0	200	0	0	0	0	0	0	200

TOTAL DONATION:	0	200	0	0	0	0	0	0	200
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STRATEGIC AREA: PUBLIC SAFETY
DEPARTMENT: Fire and Rescue

***** FUNDED PROJECTS *****
(\$ IN 000'S)

MISCELLANEOUS FIRE RESCUE CAPITAL PROJECTS

LOCATION: Various Locations
Fire Rescue District
COMM DIST: Various Districts

DESCRIPTION: Acquire new fire rescue vehicles and equipment, and construct future fire rescue facilities.

REVENUE SCHEDULE:	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Fire Impact Fees	2,126	158	340	885	1,800	2,050	0	609	7,968
Developer Fees/Donations	1,892	200	100	100	100	100	0	0	2,492

TOTAL REVENUE:	4,018	358	440	985	1,900	2,150	0	609	10,460
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EXPENDITURE SCHEDULE:	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Land/Bldg. Acquisition	0	0	0	400	200	0	0	0	600
Planning/Design	0	0	0	0	0	65	0	52	117
Construction	0	0	0	0	534	425	0	793	1,752
Art Allowance	0	0	0	0	0	0	50	50	100
Furnishings	0	0	0	0	0	0	30	40	70
Telecommunications	0	0	0	0	0	0	30	50	80
Equipment Acquisition	3,464	513	750	750	500	500	0	1,164	7,641
Project Contingency	0	0	0	0	0	0	0	100	100

TOTAL PROJECTED COST:	3,464	513	750	1,150	1,234	990	110	2,249	10,460
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PALM GLADES/ COCONUT PALM FIRE RESCUE STATION

LOCATION: Vicinity of SW 248 St and SW 112 Av
Fire Rescue District
COMM DIST: District 08

DESCRIPTION: Construct a 6,000 square foot two-bay fire rescue facility.

REVENUE SCHEDULE:	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Fire Impact Fees	0	0	0	0	0	0	797	1,042	1,839

TOTAL REVENUE:	0	0	0	0	0	0	797	1,042	1,839
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EXPENDITURE SCHEDULE:	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Planning/Design	0	0	0	0	0	0	65	0	65
Construction	0	0	0	0	0	0	700	497	1,197
Art Allowance	0	0	0	0	0	0	18	0	18
Furnishings	0	0	0	0	0	0	0	50	50
Telecommunications	0	0	0	0	0	0	20	0	20
Equipment Acquisition	0	0	0	0	0	0	0	430	430
Project Contingency	0	0	0	0	0	0	50	0	50
Computer Hardware/Software	0	0	0	0	0	0	9	0	9

TOTAL PROJECTED COST:	0	0	0	0	0	0	862	977	1,839
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STRATEGIC AREA: PUBLIC SAFETY
DEPARTMENT: Fire and Rescue

***** FUNDED PROJECTS *****
(\$ IN 000'S)

PALMETTO BAY FIRE RESCUE STATION

LOCATION: Vicinity of SW 152 St and SW 67 Ave

Fire Rescue District

COMM DIST: District 08

DESCRIPTION: Construct a 3,500 square foot one-bay fire rescue facility on land to be acquired from the city of Palmetto Bay.

REVENUE SCHEDULE:	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Fire Impact Fees	50	1,339	750	0	0	0	0	0	2,139

TOTAL REVENUE:	50	1,339	750	0	0	0	0	0	2,139
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EXPENDITURE SCHEDULE:	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Land/Bldg. Acquisition	0	700	0	0	0	0	0	0	700
Planning/Design	50	0	0	0	0	0	0	0	50
Construction	0	0	521	344	0	0	0	0	865
Art Allowance	0	0	10	0	0	0	0	0	10
Furnishings	0	0	0	25	0	0	0	0	25
Telecommunications	0	0	0	20	0	0	0	0	20
Equipment Acquisition	0	0	0	430	0	0	0	0	430
Project Contingency	0	0	0	30	0	0	0	0	30
Computer Hardware/Software	0	0	9	0	0	0	0	0	9

TOTAL PROJECTED COST:	50	700	540	849	0	0	0	0	2,139
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REDLAND FIRE RESCUE STATION

LOCATION: Vicinity of SW 248 St and SW 177 Ave

Fire Rescue District

COMM DIST: District 08

DESCRIPTION: Construct a 6,000 square foot two-bay fire rescue facility.

REVENUE SCHEDULE:	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Fire Impact Fees	2,118	66	0	0	0	0	0	0	2,184

TOTAL REVENUE:	2,118	66	0	0	0	0	0	0	2,184
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EXPENDITURE SCHEDULE:	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Land/Bldg. Acquisition	100	0	0	0	0	0	0	0	100
Planning/Design	50	0	0	0	0	0	0	0	50
Construction	0	456	959	0	0	0	0	0	1,415
Art Allowance	0	0	20	0	0	0	0	0	20
Furnishings	0	0	45	0	0	0	0	0	45
Telecommunications	0	0	20	0	0	0	0	0	20
Equipment Acquisition	0	0	475	0	0	0	0	0	475
Project Contingency	0	0	50	0	0	0	0	0	50
Computer Hardware/Software	0	0	9	0	0	0	0	0	9

TOTAL PROJECTED COST:	150	456	1,578	0	0	0	0	0	2,184
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STRATEGIC AREA: PUBLIC SAFETY
DEPARTMENT: Fire and Rescue

***** FUNDED PROJECTS *****
(\$ IN 000'S)

TRAIL FIRE RESCUE STATION

LOCATION: Vicinity of SW 8 St and SW 152 Ave
Fire Rescue District

COMM DIST: District 11

DESCRIPTION: Construct a 6,000 square foot two-bay fire rescue facility on land donated by developer.

REVENUE SCHEDULE:	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Fire Impact Fees	2,109	0	0	0	0	0	0	0	2,109
TOTAL REVENUE:	2,109	0	0	0	0	0	0	0	2,109
EXPENDITURE SCHEDULE:	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Planning/Design	0	50	0	0	0	0	0	0	50
Construction	0	0	800	670	0	0	0	0	1,470
Art Allowance	0	0	0	20	0	0	0	0	20
Furnishings	0	0	0	45	0	0	0	0	45
Telecommunications	0	0	0	20	0	0	0	0	20
Equipment Acquisition	0	0	0	430	0	0	0	0	430
Project Contingency	0	0	0	65	0	0	0	0	65
Computer Hardware/Software	0	0	0	9	0	0	0	0	9
TOTAL PROJECTED COST:	0	50	800	1,259	0	0	0	0	2,109
DONATION SCHEDULE:	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Site Dedicated by Developer	150	0	0	0	0	0	0	0	150
TOTAL DONATION:	150	0	0	0	0	0	0	0	150

STRATEGIC AREA: PUBLIC SAFETY
DEPARTMENT: Fire and Rescue

***** FUNDED PROJECTS *****
(\$ IN 000'S)

VILLAGES OF HOMESTEAD FIRE RESCUE STATION

LOCATION: Vicinity of SW 320 St and 152 Ave

Fire Rescue District

COMM DIST: District 09

DESCRIPTION: Construct a 6,000 square foot two-bay fire rescue facility.

REVENUE SCHEDULE:

	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Fire Impact Fees	0	0	0	0	0	0	800	1,239	2,039

TOTAL REVENUE:

0	0	0	0	0	0	0	800	1,239	2,039
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EXPENDITURE SCHEDULE:

	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Planning/Design	0	0	0	0	0	0	0	65	65
Construction	0	0	0	0	0	0	800	597	1,397
Art Allowance	0	0	0	0	0	0	0	18	18
Furnishings	0	0	0	0	0	0	0	50	50
Telecommunications	0	0	0	0	0	0	0	20	20
Equipment Acquisition	0	0	0	0	0	0	0	430	430
Project Contingency	0	0	0	0	0	0	0	50	50
Computer Hardware/Software	0	0	0	0	0	0	0	9	9

TOTAL PROJECTED COST:

0	0	0	0	0	0	0	800	1,239	2,039
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DONATION SCHEDULE:

	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
DIC/DRI Donations	200	0	0	0	0	0	0	0	200

TOTAL DONATION:

200	0	0	0	0	0	0	0	0	200
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STRATEGIC AREA: PUBLIC SAFETY
DEPARTMENT: Fire and Rescue

***** FUNDED PROJECTS *****
(\$ IN 000'S)

SUPPORT FACILITIES

TRAINING COMPLEX

LOCATION: 9300 NW 41 St
Fire Rescue District
COMM DIST: District 12

DESCRIPTION: Construct a 40,000 square foot training facility to include classrooms, training tower, burn room, simulation facilities, driver training, physical fitness, and aerobic areas.

REVENUE SCHEDULE:	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
1994 Fire Rescue District Bonds	3,023	0	0	0	0	0	0	0	3,023
Other - Non County Sources	500	0	0	0	0	0	0	0	500
2002 Fire Rescue District Bonds	17,895	0	0	0	0	0	0	0	17,895
1994 Fire District Bond Interest	1,582	0	0	0	0	0	0	0	1,582

TOTAL REVENUE:	23,000	0	0	0	0	0	0	0	23,000
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EXPENDITURE SCHEDULE:	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Planning/Design	50	450	0	0	0	0	0	0	500
Construction	0	8,000	9,345	0	0	0	0	0	17,345
Art Allowance	0	0	200	0	0	0	0	0	200
Furnishings	0	0	75	0	0	0	0	0	75
Telecommunications	0	75	0	0	0	0	0	0	75
Equipment Acquisition	0	0	4,000	500	0	0	0	0	4,500
Project Contingency	0	0	305	0	0	0	0	0	305

TOTAL PROJECTED COST:	50	8,525	13,925	500	0	0	0	0	23,000
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TELECOMMUNICATIONS EQUIPMENT

COMPUTER AIDED DISPATCH SYSTEM IMPROVEMENTS

LOCATION: Districtwide
Fire Rescue District
COMM DIST: Various Districts

DESCRIPTION: Replace computer-aided dispatch system and implement the use of mobile computing units.

REVENUE SCHEDULE:	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Fire Impact Fees	1,900	1,500	0	0	0	0	0	0	3,400
Fire Rescue Taxing District	0	0	0	0	0	0	0	0	0

TOTAL REVENUE:	1,900	1,500	0	0	0	0	0	0	3,400
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EXPENDITURE SCHEDULE:	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Equipment Acquisition	1,000	2,400	0	0	0	0	0	0	3,400

TOTAL PROJECTED COST:	1,000	2,400	0	0	0	0	0	0	3,400
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STRATEGIC AREA: PUBLIC SAFETY
DEPARTMENT: General Services Administration

***** FUNDED PROJECTS *****
(\$ IN 000'S)

FACILITY IMPROVEMENTS

DADE COUNTY COURTHOUSE AIR HANDLER UNIT REPLACEMENT - PHASE 1

LOCATION: 73 W Flagler St

City of Miami

COMM DIST: District 05

DESCRIPTION: Provide phase funding for the replacement of inefficient air handler units within the Dade County Courthouse; the original units were installed during the 1950's.

REVENUE SCHEDULE:	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Capital Outlay Reserve	599	0	0	0	0	0	0	0	599

TOTAL REVENUE:	599	0	0	0	0	0	0	0	599
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EXPENDITURE SCHEDULE:	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Construction	200	399	0	0	0	0	0	0	599

TOTAL PROJECTED COST:	200	399	0	0	0	0	0	0	599
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RICHARD E GERSTEIN JUSTICE BUILDING EXTERIOR SEALING AND WATERPROOFING

LOCATION: 1351 NW 12 St

City of Miami

COMM DIST: Countywide

DESCRIPTION: Waterproof and seal exterior of building.

REVENUE SCHEDULE:	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Capital Outlay Reserve	701	0	0	0	0	0	0	0	701

TOTAL REVENUE:	701	0	0	0	0	0	0	0	701
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EXPENDITURE SCHEDULE:	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Other	15	686	0	0	0	0	0	0	701

TOTAL PROJECTED COST:	15	686	0	0	0	0	0	0	701
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RICHARD E. GERSTEIN JUSTICE BUILDING AIR HANDLER REFURBISHMENT

LOCATION: 1351 NW 12 St

City of Miami

COMM DIST: District 05

DESCRIPTION: Refurbish air handler units by repairing interior walls and condensate pans, reinstalling insulation, and removing hot air coils.

REVENUE SCHEDULE:	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Capital Outlay Reserve	31	0	0	0	0	0	0	0	31

TOTAL REVENUE:	31	0	0	0	0	0	0	0	31
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EXPENDITURE SCHEDULE:	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Construction	0	31	0	0	0	0	0	0	31

TOTAL PROJECTED COST:	0	31	0	0	0	0	0	0	31
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STRATEGIC AREA: PUBLIC SAFETY
DEPARTMENT: Judicial Administration

***** FUNDED PROJECTS *****
(\$ IN 000'S)

CIVIL COURTS

CALEB CENTER COURTHOUSE RENOVATIONS

LOCATION: 5400 NW 22 Ave
Unincorporated Miami-Dade County
COMM DIST: Countywide

DESCRIPTION: Renovate second floor of the Joseph Caleb Center, including courtroom, chamber, court support areas, and administrative offices.

REVENUE SCHEDULE:	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Capital Outlay Reserve	100	500	2,130	0	0	0	0	0	2,730
TOTAL REVENUE:	100	500	2,130	0	0	0	0	0	2,730
EXPENDITURE SCHEDULE:	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Planning/Design	100	35	0	0	0	0	0	0	135
Construction	0	465	1,500	0	0	0	0	0	1,965
Furnishings	0	0	630	0	0	0	0	0	630
TOTAL PROJECTED COST:	100	500	2,130	0	0	0	0	0	2,730

DADE COUNTY COURTHOUSE FACADE INSPECTION AND REPAIRS

LOCATION: 73 W Flagler St
City of Miami
COMM DIST: Countywide

DESCRIPTION: Inspect building facade to determine the extent of repairs required; and repair facade and seal building based on recommendations.

REVENUE SCHEDULE:	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Financing Proceeds	0	15,000	0	0	0	0	0	0	15,000
Liability Trust Fund	792	0	0	0	0	0	0	0	792
TOTAL REVENUE:	792	15,000	0	0	0	0	0	0	15,792
EXPENDITURE SCHEDULE:	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Planning/Design	600	1,000	0	0	0	0	0	0	1,600
Construction	0	3,292	5,900	5,000	0	0	0	0	14,192
TOTAL PROJECTED COST:	600	4,292	5,900	5,000	0	0	0	0	15,792

HIALEAH BRANCH COURT FURNISHINGS

LOCATION: Palm Ave and E 6 St
Hialeah
COMM DIST: Countywide

DESCRIPTION: Provide funding to furnish the new branch courthouse in Hialeah.

REVENUE SCHEDULE:	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Court Facilities Improvement Fund	1,600	0	0	0	0	0	0	0	1,600
TOTAL REVENUE:	1,600	0	0	0	0	0	0	0	1,600
EXPENDITURE SCHEDULE:	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Furnishings	500	1,100	0	0	0	0	0	0	1,600
TOTAL PROJECTED COST:	500	1,100	0	0	0	0	0	0	1,600

STRATEGIC AREA: PUBLIC SAFETY
DEPARTMENT: Judicial Administration

***** FUNDED PROJECTS *****
(\$ IN 000'S)

LAWSON E. THOMAS COURTHOUSE CENTER EXPANSION

LOCATION: 175 NW 1 Ave

City of Miami

COMM DIST: Countywide

DESCRIPTION: Build-out floors 24, 28, 29 and 30 at the Courthouse Center.

REVENUE SCHEDULE:	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Court Improvement Fund	2,025	3,850	0	0	0	0	0	0	5,875

TOTAL REVENUE:	2,025	3,850	0	0	0	0	0	0	5,875
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EXPENDITURE SCHEDULE:	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Planning/Design	500	625	0	0	0	0	0	0	1,125
Construction	500	1,025	1,875	0	0	0	0	0	3,400
Furnishings	0	600	750	0	0	0	0	0	1,350

TOTAL PROJECTED COST:	1,000	2,250	2,625	0	0	0	0	0	5,875
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SOUTH DADE JUSTICE CENTER EXPANSION

LOCATION: 10710 SW 211 St

Unincorporated Miami-Dade County

COMM DIST: Countywide

DESCRIPTION: Build-out two courtrooms and chambers and post judgement area at the South Dade Government Center.

REVENUE SCHEDULE:	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Capital Outlay Reserve	700	0	0	0	0	0	0	0	700
Court Facilities Improvement Fund	1,380	0	0	0	0	0	0	0	1,380

TOTAL REVENUE:	2,080	0	0	0	0	0	0	0	2,080
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EXPENDITURE SCHEDULE:	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Planning/Design	210	0	0	0	0	0	0	0	210
Construction	347	1,043	0	0	0	0	0	0	1,390
Furnishings	0	480	0	0	0	0	0	0	480

TOTAL PROJECTED COST:	557	1,523	0	0	0	0	0	0	2,080
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STRATEGIC AREA: PUBLIC SAFETY
DEPARTMENT: Judicial Administration

***** FUNDED PROJECTS *****
(\$ IN 000'S)

CRIMINAL COURTS

RICHARD E. GERSTEIN JUSTICE BUILDING REPAIRS, RENOVATIONS AND UPGRADES

LOCATION: 1351 NW 12 St

City of Miami

COMM DIST: Countywide

DESCRIPTION: Make repairs, renovations and upgrades, including among others, jury room and restroom expansion, a new lobby information and security center, asbestos removal, renovations to various courtrooms, replacement of flooring in lobby, and other improvements.

REVENUE SCHEDULE:	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Capital Outlay Reserve	1,676	0	0	0	0	0	0	0	1,676
Court Facilities Improvement Fund	564	0	0	0	0	0	0	0	564

TOTAL REVENUE:	2,240	0	0	0	0	0	0	0	2,240
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EXPENDITURE SCHEDULE:	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Planning/Design	336	0	0	0	0	0	0	0	336
Construction	1,804	100	0	0	0	0	0	0	1,904

TOTAL PROJECTED COST:	2,140	100	0	0	0	0	0	0	2,240
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RICHARD E. GERSTEIN JUSTICE BUILDING SERVICE COUNTER IMPROVEMENTS

LOCATION: 1351 NW 12 St.

City of Miami

COMM DIST: Countywide

DESCRIPTION: Construct new service counters on the first floor to improve customer service.

REVENUE SCHEDULE:	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Capital Outlay Reserve	891	0	0	0	0	0	0	0	891

TOTAL REVENUE:	891	0	0	0	0	0	0	0	891
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EXPENDITURE SCHEDULE:	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Planning/Design	131	0	0	0	0	0	0	0	131
Construction	0	760	0	0	0	0	0	0	760

TOTAL PROJECTED COST:	131	760	0	0	0	0	0	0	891
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STRATEGIC AREA: PUBLIC SAFETY
DEPARTMENT: Judicial Administration

***** FUNDED PROJECTS *****
(\$ IN 000'S)

JUVENILE COURTS

JUVENILE JUSTICE CENTER SECURITY IMPROVEMENTS

LOCATION: 3300 NW 27 Ave

City of Miami

COMM DIST: Countywide

DESCRIPTION: Reconfigure the main entrance to the Juvenile Justice Center to improve security.

REVENUE SCHEDULE:

	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Capital Outlay Reserve	250	0	0	0	0	0	0	0	250

TOTAL REVENUE:

250	0	0	0	0	0	0	0	0	250
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EXPENDITURE SCHEDULE:

	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Planning/Design	25	0	0	0	0	0	0	0	25
Construction	0	225	0	0	0	0	0	0	225

TOTAL PROJECTED COST:

25	225	0	0	0	0	0	0	0	250
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JUVENILE JUSTICE COURTHOUSE - NEW

LOCATION: NW 2 Ave and NW 2 St

City of Miami

COMM DIST: Countywide

DESCRIPTION: Construct a 390,000 square foot facility, including 21 courtrooms and space for Judicial Administration, Court Administration, Clerk of the Courts, State Attorney, and Public Defender for the juvenile division and the probate and guardianship division.

REVENUE SCHEDULE:

	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Civil Filing Fee Revenue	4,835	0	0	0	0	0	0	0	4,835
Capital Outlay Reserve	0	0	2,200	0	0	0	0	0	2,200
Financing Proceeds	82,513	0	0	0	0	0	0	0	82,513
Criminal Justice Bond Interest	260	0	0	0	0	0	0	0	260
Criminal Justice Bond Proceeds	10,685	0	0	0	0	0	0	0	10,685

TOTAL REVENUE:

98,293	0	2,200	0	0	0	0	0	0	100,493
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EXPENDITURE SCHEDULE:

	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Site Development	0	2,092	0	0	0	0	0	0	2,092
Planning/Design	500	3,948	1,582	0	0	0	0	0	6,030
Construction	0	0	18,509	47,088	12,478	0	0	0	78,075
Furnishings	0	0	0	1,059	6,299	0	0	0	7,358
Telecommunications	0	0	0	1,765	1,853	0	0	0	3,618
Project Contingency	0	3,320	0	0	0	0	0	0	3,320

TOTAL PROJECTED COST:

500	9,360	20,091	49,912	20,630	0	0	0	0	100,493
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STRATEGIC AREA: PUBLIC SAFETY
DEPARTMENT: Medical Examiner

***** FUNDED PROJECTS *****
(\$ IN 000'S)

COMPUTER AND SYSTEMS AUTOMATION

MEDICAL EXAMINER INFORMATION TECHNOLOGY IMPROVEMENTS

LOCATION: One Bob Hope Rd
City of Miami

COMM DIST: Countywide

DESCRIPTION: Upgrade computer hardware and software and purchase and install software which will make website more user friendly and accessible to the public.

REVENUE SCHEDULE:	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Capital Outlay Reserve	150	26	0	0	0	0	0	0	176

TOTAL REVENUE:	150	26	0	0	0	0	0	0	176
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EXPENDITURE SCHEDULE:	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Computer Hardware/Software	0	176	0	0	0	0	0	0	176

TOTAL PROJECTED COST:	0	176	0	0	0	0	0	0	176
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EQUIPMENT ACQUISITION

MEDICAL EXAMINER EQUIPMENT

LOCATION: One Bob Hope Rd
City of Miami

COMM DIST: Countywide

DESCRIPTION: Purchase equipment, including but not limited to, photography equipment for the laboratory; allocate funds for annual installment payments number two of five for the automated gas chromatograph/mass spectrometer and the liquid chromatograph/mass spectrometer equipment.

REVENUE SCHEDULE:	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Capital Outlay Reserve	0	174	0	0	0	0	0	0	174

TOTAL REVENUE:	0	174	0	0	0	0	0	0	174
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EXPENDITURE SCHEDULE:	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Equipment Acquisition	0	174	0	0	0	0	0	0	174

TOTAL PROJECTED COST:	0	174	0	0	0	0	0	0	174
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STRATEGIC AREA: PUBLIC SAFETY
DEPARTMENT: Police

***** FUNDED PROJECTS *****
(\$ IN 000'S)

EQUIPMENT ACQUISITION

E-911 EQUIPMENT

LOCATION: 5680 SW 87 Ave
Unincorporated Miami-Dade County

COMM DIST: Countywide

DESCRIPTION: Purchase new and replacement equipment to maintain and enhance the E-911 system; enhance Intelligent Work Station for photographic overlay of cellular caller's location and change terminal to a network system, including remodeling and upgrade of consoles.

REVENUE SCHEDULE:	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Law Enforcement Trust Fund	270	0	0	0	0	0	0	0	270
E-911 Telephone Fees	2,875	0	0	0	0	0	0	0	2,875
TOTAL REVENUE:	3,145	0	0	0	0	0	0	0	3,145
EXPENDITURE SCHEDULE:	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Equipment Acquisition	1,445	1,700	0	0	0	0	0	0	3,145
TOTAL PROJECTED COST:	1,445	1,700	0	0	0	0	0	0	3,145

MOBILE COMPUTING UNITS

LOCATION: District Stations
Unincorporated Miami-Dade County

COMM DIST: Various Districts

DESCRIPTION: Purchase mobile computing units for district stations to assist uniformed police officers in the performance of their duties.

REVENUE SCHEDULE:	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Police Impact Fees	2,319	0	0	0	0	0	0	0	2,319
Law Enforcement Trust Fund	3,312	0	0	0	0	0	0	0	3,312
Capital Outlay Reserve	0	1,500	0	0	0	0	0	0	1,500
TOTAL REVENUE:	5,631	1,500	0	0	0	0	0	0	7,131
EXPENDITURE SCHEDULE:	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Equipment Acquisition	5,631	1,500	0	0	0	0	0	0	7,131
TOTAL PROJECTED COST:	5,631	1,500	0	0	0	0	0	0	7,131

STRATEGIC AREA: PUBLIC SAFETY
DEPARTMENT: Non-Departmental

***** FUNDED PROJECTS *****
(\$ IN 000'S)

OTHER

DEBT SERVICE - AIR RESCUE HELICOPTER

LOCATION: Not Applicable
Throughout Miami-Dade County
COMM DIST: Countywide

DESCRIPTION: Provide funding for annual debt service payment; financing proceeds used to acquire air rescue helicopter.

REVENUE SCHEDULE:	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Capital Outlay Reserve	0	735	0	0	0	0	0	0	735
TOTAL REVENUE:	0	735	0	0	0	0	0	0	735
EXPENDITURE SCHEDULE:	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Other	0	735	0	0	0	0	0	0	735
TOTAL PROJECTED COST:	0	735	0	0	0	0	0	0	735

DEBT SERVICE - DADE COUNTY COURTHOUSE FACADE INSPECTION AND REPAIRS

LOCATION: Not Applicable
Not-Applicable
COMM DIST: Countywide

DESCRIPTION: Provide funding for annual debt service payment; financing proceeds will be used for repairs to the Dade County Courthouse facade.

REVENUE SCHEDULE:	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Capital Outlay Reserve	0	1,400	0	0	0	0	0	0	1,400
TOTAL REVENUE:	0	1,400	0	0	0	0	0	0	1,400
EXPENDITURE SCHEDULE:	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Other	0	1,400	0	0	0	0	0	0	1,400
TOTAL PROJECTED COST:	0	1,400	0	0	0	0	0	0	1,400